

City of Sunnyvale
Program Performance Budget

Program 781 - Employee Leave Benefits - Leave Earned/Usage Information

Program Performance Statement

This program is utilized solely to track the dollars and hours associated with the various leaves available for employees.

There are no performance measures associated with this program.

Notes

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Service Delivery Plan 78101 - Employee Leaves

Tracking employee leave accrual and usage for the following leaves:

- Mandated Leaves such as Jury Duty, Voting, Military, and Family and Medical Care Leave (FMLA) (except employee disability),
- Negotiated/Discretionary Leaves taken or accrued such as PTO, Vacation, Holiday, Bereavement, Medical Appointment, Family Emergency, Military Reservist,
- Disability Leave such as short term non-FMLA, short term paid FMLA, short term unpaid FMLA, long term unpaid, and
- Leave Without Pay.

Notes

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Service Delivery Plan 78101 - Employee Leaves

	2006/2007 Adopted	2007/2008 Current
Activity 781100 - Mandated Leaves		
Product: An Hour of Leave Used		
Costs:	\$81,035	\$83,168
Products:	1,992	1,992
Work Hours:	1,992	1,992
Product Cost:	\$40.68	\$41.75
Work Hours/Product:	1.00	1.00
Activity 781110 - Negotiated / Discretionary Leaves		
Product: An Hour of Leave Accrued/Taken/Credited		
Costs:	\$10,354,517	\$10,309,561
Products:	243,273	237,147
Work Hours:	243,273	237,147
Product Cost:	\$42.56	\$43.47
Work Hours/Product:	1.00	1.00
Activity 781120 - Disability Leave		
Product: An Hour of Leave Taken		
Costs:	\$1,880,155	\$1,917,759
Products:	52,659	48,200
Work Hours:	52,659	48,200
Product Cost:	\$35.70	\$39.79
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 78101 - Employee Leaves

		2006/2007 Adopted	2007/2008 Current
Activity 781130 - Leave Without Pay			
Product:	An Hour of Leave Taken		
Costs:		\$0	\$0
Products:		6,340	6,340
Work Hours:		6,340	6,340
Product Cost:		\$0.00	\$0.00
Work Hours/Product:		1.00	1.00
Totals for Service Delivery Plan 78101 - Employee Leaves			
	Costs:	\$12,315,707	\$12,310,488
	Hours:	304,264	293,679
Totals for Program 781	Costs:	\$12,315,707	\$12,310,488
	Hours:	304,264	293,679